

Fee Restructure Workgroup

November 16, 2016



***Protect the Public by Ensuring that
Gambling is Legal and Honest***

Welcome/Opening Remarks (1:00 – 1:10)	Chair Sizemore
Introductions (1:10 – 1:15)	Amy Hunter / All
Recap of First Meeting (1:15 – 1:35) *RCW 9.46 (Amy)	Mike Kashmar/Amy Hunter
Workgroup Representatives (1:35 – 1:50) *Expectations of Representatives *What do reps need from us?	Amy Hunter
Fee Restructure Discussion (1:50 – 3:00) *Staffing/Expenditure/Revenue History (Mike) *Fee Scenarios/Discussion (Mike)	Mike / All
Break (3:00 – 3:15)	
Next Steps/Deliverables (3:15 – 4:00) *Data needs/Assignments *Round Table	All
Next meeting is Nov. 28, 1:00 p.m. in Vancouver 40 et 8 Bingo Parlor 7607 NE 26 th Ave	



Staffing/Expenditures/Revenue

FY 2009 – FY 2016

	2009	2010	2011	2012	2013	2014	2015	2016	Total
Staffing									
Budgeted FTEs	166	166	165	157	153	146	134	114	
Actual FTEs	155	151	153	146	143	138	123	104	
Variance	11	15	12	11	10	8	11	10	
Gambling Revolving Account									
Revenue	15.1	13.9	12.3	12.4	12.5	12.3	12.9	13.9	105.3
Expenditures	14.6	13.3	13.5	12.6	12.4	12.2	11.4	12.2	102.2
Variance	0.5	0.6	(1.2)	(0.2)	0.1	0.1	1.5	1.7	3.1
Federal Seizure Account									
Revenue	5.6	2.9	0.0	0.1	0.0	0.1	0.0	0.1	8.8
Expenditures	0.5	2.4	1.8	1.5	1.5	0.5	0.4	0.0	8.6
Variance	5.1	0.5	(1.8)	(1.4)	(1.5)	(0.4)	(0.4)	0.1	0.2
State Seizure Account									
Revenue	0.0	3.0	0.1	0.0	0.0	0.0	0.0	0.0	3.1
Expenditures	0.0	0.0	0.0	0.0	0.0	1.4	1.0	0.0	2.4
Variance	0.0	3.0	0.1	0.0	0.0	(1.4)	(1.0)	0.0	0.7
All Accounts									
Revenue	20.7	19.8	12.4	12.5	12.5	12.4	12.9	14.0	117.2
Expenditures	15.1	15.7	15.3	14.1	13.9	14.1	12.8	12.2	113.2
Variance	5.6	4.1	(2.9)	(1.6)	(1.4)	(1.7)	0.1	1.8	4.0



Fees / Gross Receipts

Discussion Draft

	Fiscal Year 2015			If Option B	
	Fees Remitted	Gross Receipts	% of Gross Receipts	Fees Remitted	% of Gross Receipts
Commercial	\$ 4,558,000	\$ 447,529,000	1.02%	\$ 3,819,000	0.85%
Charitable	821,000	78,868,000	1.04%	649,000	0.82%
Manufacturer	99,000	173,234,000	0.06%	1,223,000	0.71%
Distributor	71,000	22,243,000	0.32%	131,000	0.59%
Service Supplier	43,000	3,959,000	1.09%	40,000	1.01%
Individual	1,166,000			1,166,000	
Other	427,000			427,000	
Tribal	4,396,000			4,396,000	
EGL (Manufacturers)	947,000			947,000	
ID stamps (Man/Dist)	300,000			300,000	
Total	\$ 12,828,000	\$ 725,833,000		\$ 13,098,000	



Discussion Draft

Fees / Gross Receipts

	Fiscal Year 2015			If Option B		If Flat Rate	
	Fees Remitted	Gross Receipts	% of Gross Receipts	Fees Remitted	% of Gross Receipts	Fees Remitted	% of Gross Receipts
Commercial	\$ 4,558,000	\$ 447,529,000	1.02%	\$ 3,819,000	0.85%	\$ 3,447,876	0.77%
Charitable	821,000	78,868,000	1.04%	649,000	0.82%	\$ 607,619	0.77%
Manufacturer	99,000	173,234,000	0.06%	1,223,000	0.71%	\$ 1,334,638	0.77%
Distributor	71,000	22,243,000	0.32%	131,000	0.59%	\$ 171,366	0.77%
Service Supplier	43,000	3,959,000	1.09%	40,000	1.01%	\$ 30,501	0.77%
Individual	1,166,000			1,166,000		1,166,000	
Other	427,000			427,000		427,000	
Tribal	4,396,000			4,396,000		4,396,000	
EGL (Manufacturers)	947,000			947,000		947,000	
ID stamps (Man/Dist)	300,000			300,000		300,000	
Total	\$ 12,828,000	\$ 725,833,000		\$ 13,098,000		\$ 12,828,000	

**We are seeking your input.
Thank you for participating.**

